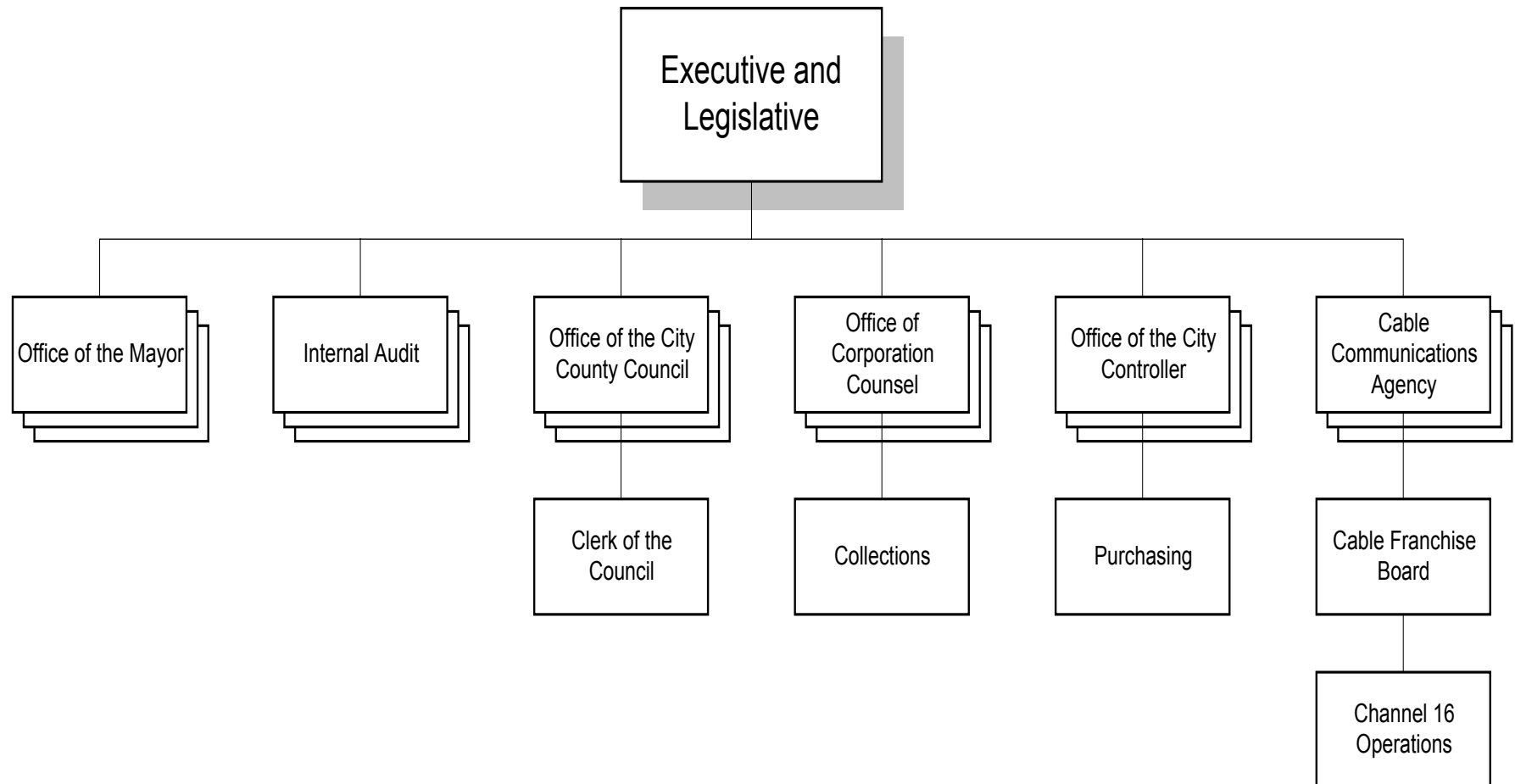


Organization Chart



City of Indianapolis

2004 Annual Budget

Executive and Legislative

Division	Employee Classification	2002 Budget	2003 Budget	2004 Budget
MAYOR'S OFFICE	BI-WEEKLY POSITION FTE	16.00	16.00	14.00
	Subtotal Mayor's Office	16.00	16.00	14.00
INTERNAL AUDIT	BI-WEEKLY POSITION FTE	9.00	9.00	9.00
	Subtotal Internal Audit	9.00	9.00	9.00
CITY COUNTY COUNCIL	BI-WEEKLY POSITION FTE	11.00	11.00	11.00
	Subtotal City County Council	11.00	11.00	11.00
OFFICE OF CORPORATION COUNSEL	BI-WEEKLY POSITION FTE	53.00	53.00	52.00
	PART TIME POSITION FTE	0.63	0.63	0.00
	Subtotal Office of Corporation Counsel	53.63	53.63	52.00
OFFICE OF THE CITY CONTROLLER	BI-WEEKLY POSITION FTE	37.00	37.00	36.00
	SEASONAL STAFF FTE	0.50	0.50	0.00
	Subtotal Office of the City Controller	37.50	37.50	36.00
PURCHASING DIVISION	BI-WEEKLY POSITION FTE	19.00	19.00	19.00
	Subtotal Purchasing Division	19.00	19.00	19.00
CABLE COMMUNICATIONS AGENCY	BI-WEEKLY POSITION FTE	9.00	9.00	9.00
	PART TIME POSITION FTE	0.50	0.50	0.50
	Subtotal Cable Communications Agency	9.50	9.50	9.50
	TOTAL - BIWEEKLY FTE	154.00	154.00	150.00
	TOTAL - PART TIME FTE	1.13	1.13	0.50
	TOTAL - SEASONAL FTE	0.50	0.50	0.00
	GRAND TOTAL	155.63	155.63	150.50

City of Indianapolis

2004 Annual Budget

Executive and Legislative

Current Year Appropriations

Resources and Requirements

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
710 LICENSES AND PERMITS	97,661	96,542	96,542	61,551	86,323	-10,219	-10,219
730 CHARGES FOR SERVICES	6,730,597	6,478,100	6,478,100	3,596,338	7,314,050	835,950	835,950
750 INTERGOVERNMENTAL	52,477	120,000	128,520	88,833	34,061	-85,939	-94,459
760 SALE AND LEASE OF PROPERTY	427	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	189,764	0	0	12,215	1,550	1,550	1,550
Taxes, Non-Dept. Rev., & Fund Balance	16,441,799	15,501,207	16,756,375	7,596,667	11,747,135	-3,754,072	-5,009,240
Total Resources	23,512,724	22,195,849	23,459,537	11,355,603	19,183,119	-3,012,730	-4,276,418
Requirements							
010 PERSONAL SERVICES	7,733,559	8,624,617	8,624,617	4,081,848	8,609,712	-14,905	-14,905
020 MATERIALS AND SUPPLIES	107,635	92,266	92,419	41,475	75,367	-16,899	-17,052
030 OTHER SERVICES AND CHARGES	16,534,810	15,280,236	16,142,407	8,163,437	12,560,600	-2,719,636	-3,581,807
040 PROPERTIES AND EQUIPMENT	411,294	247,289	648,153	96,999	180,550	-66,739	-467,603
050 INTERNAL CHARGES	-1,274,574	-2,048,559	-2,048,059	-1,028,157	-2,243,110	-194,551	-195,051
Total Requirements	23,512,724	22,195,849	23,459,537	11,355,603	19,183,119	-3,012,730	-4,276,418

City of Indianapolis

2004 Annual Budget

EXECUTIVE & LEGISLATIVE

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	6,287,811	6,830,613	6,941,210	3,285,058	6,807,292	-23,321	-133,918
110 SALARIES - TEMPORARY	56,278	45,856	45,856	20,602	17,692	-28,164	-28,164
120 OVERTIME	22,770	16,165	16,165	4,393	16,165	0	0
130 GROUP INSURANCE	559,595	754,480	754,480	346,077	823,143	68,663	68,663
140 EMPLOYEE ASSISTANCE PROGRAM	48,918	53,541	53,541	27,471	57,022	3,481	3,481
160 PENSION PLANS	248,937	269,361	269,361	130,424	348,198	78,837	78,837
170 SOCIAL SECURITY	469,678	512,047	512,047	245,272	509,311	-2,736	-2,736
180 UNEMPLOYMENT COMPENSATION	11,581	0	0	6,575	0	0	0
185 WORKER'S COMPENSATION	27,992	31,957	31,957	15,979	30,889	-1,068	-1,068
190 SPECIAL PAY/COMPENSATION	0	110,597	0	0	0	-110,597	0
TOTAL PERSONAL SERVICES	7,733,559	8,624,617	8,624,617	4,081,848	8,609,712	-14,905	-14,905
PERCENTAGE CHANGE						-0.2%	-0.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	30,706	43,924	44,077	14,466	33,450	-10,474	-10,627
205 COMPUTER SUPPLIES	20,881	17,492	17,492	7,833	15,592	-1,900	-1,900
210 MATERIALS AND SUPPLIES	16,484	19,900	19,900	15,892	16,075	-3,825	-3,825
215 BUILDING MATERIALS AND SUPPLIES	1,430	850	850	604	50	-800	-800
220 REPAIR PARTS, TOOLS AND ACCESSORIES	37,774	10,100	10,100	594	10,100	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	173	0	0	9	100	100	100
235 CHEMICAL AND LAB SUPPLIES	0	0	0	2,055	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	187	0	0	22	0	0	0
TOTAL MATERIALS AND SUPPLIES	107,635	92,266	92,419	41,475	75,367	-16,899	-17,052
PERCENTAGE CHANGE						-18.3%	-18.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,171,535	1,880,700	1,880,200	1,519,441	1,896,500	15,800	16,300
303 CONSULTING SERVICES	845,210	522,450	572,450	148,694	466,450	-56,000	-106,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	3,662	5,000	55,000	56,205	4,000	-1,000	-51,000
309 TECHNICAL SERVICES	284,692	140,979	140,979	172,625	155,441	14,462	14,462

City of Indianapolis

2004 Annual Budget

EXECUTIVE & LEGISLATIVE

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
312 MANAGEMENT CONTRACTS	461,004	1,430,800	1,430,800	1,438,029	0	-1,430,800	-1,430,800
315 TEMPORARY SERVICES	58,959	102,500	102,500	22,681	83,000	-19,500	-19,500
323 POSTAGE AND SHIPPING	72,159	100,975	100,975	37,712	89,550	-11,425	-11,425
326 COMMUNICATION SERVICES	112,716	128,304	128,398	51,413	126,358	-1,946	-2,040
329 TRAVEL AND MILEAGE	95,500	114,797	120,058	50,846	97,000	-17,797	-23,058
332 INSTRUCTION AND TUITION	42,970	51,215	51,215	23,053	41,100	-10,115	-10,115
335 INFORMATION TECHNOLOGY	11,669,987	9,232,651	9,184,967	3,462,047	8,032,516	-1,200,135	-1,152,451
338 INFRASTRUCTURE MAINTENANCE	0	0	0	1,395	0	0	0
341 ADVERTISING	19,492	27,400	27,400	8,760	27,000	-400	-400
344 PRINTING AND COPYING CHARGES	128,443	144,800	146,300	53,631	158,300	13,500	12,000
347 PROMOTIONAL ACCOUNT	47,670	64,350	64,350	18,970	64,350	0	0
350 FACILITY LEASE AND RENTALS	879,347	698,936	702,436	376,763	716,431	17,495	13,995
353 UTILITIES	255,033	230,000	230,000	102,558	230,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	16,734	16,156	16,156	7,153	13,481	-2,675	-2,675
359 EQUIPMENT RENTAL	50	615	615	1,644	1,615	1,000	1,000
362 BUILDING MAINTENANCE AND REPAIR	36,213	45,330	45,330	17,949	42,480	-2,850	-2,850
368 INSURANCE PREMIUMS	12,356	10,839	10,839	11,555	11,435	596	596
371 MEMBERSHIPS	148,755	148,800	143,800	132,496	150,000	1,200	6,200
374 SUBSCRIPTIONS	60,161	62,639	62,639	26,411	63,593	954	954
377 LEGAL SETTLEMENTS AND JUDGMENTS	27,164	35,000	40,000	21,229	5,000	-30,000	-35,000
380 GRANTS AND SUBSIDIES	85,000	50,000	850,000	400,000	50,000	0	-800,000
381 GRANTS TO SUPPORT ARTS	0	35,000	35,000	0	35,000	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	180	0	0	0
TOTAL OTHER SERVICES AND CHARGES	16,534,810	15,280,236	16,142,407	8,163,437	12,560,600	-2,719,636	-3,581,807
PERCENTAGE CHANGE						-17.8%	-22.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	0	0	400,000	0	0	0	-400,000
405 BUILDINGS	0	1,000	1,000	3,877	2,500	1,500	1,500
415 FURNISHINGS AND OFFICE EQUIPMENT	129,801	178,389	179,072	75,581	101,050	-77,339	-78,022
420 EQUIPMENT	280,392	66,400	66,581	16,439	71,000	4,600	4,419

City of Indianapolis

2004 Annual Budget

EXECUTIVE & LEGISLATIVE

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
445 LEASE AND RENTAL OF EQUIPMENT	1,101	1,500	1,500	1,101	6,000	4,500	4,500
TOTAL PROPERTIES AND EQUIPMENT	411,294	247,289	648,153	96,999	180,550	-66,739	-467,603
PERCENTAGE CHANGE						-27.0%	-72.1%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-1,278,376	-2,059,689	-2,059,689	-1,029,845	-2,249,700	-190,011	-190,011
520 FLEET SERVICES CHARGES	3,802	11,130	11,630	1,688	6,590	-4,540	-5,040
TOTAL INTERNAL CHARGES	-1,274,574	-2,048,559	-2,048,059	-1,028,157	-2,243,110	-194,551	-195,051
PERCENTAGE CHANGE						9.5%	9.5%
TOTAL EXECUTIVE & LEGISLATIVE	23,512,724	22,195,849	23,459,537	11,355,603	19,183,119	-3,012,730	-4,276,418
PERCENTAGE CHANGE						-13.6%	-18.2%

**Executive and Legislative
Office of the Mayor****Mission Statement**

The Office of the Mayor supports Mayor Peterson in implementing his initiatives and works to fulfill his vision for a world-class city.

Highlights of the Office of the Mayor

The Office of the Mayor provides the highest level of service in the areas of administrative support and policy development for the City of Indianapolis.

The Mayor is the chief executive and administrative officer for the Consolidated City and is the chief executive of Marion County. Executive functions of the Office of the Mayor include formulating and implementing public policy, ensuring sound financial management and auditing practices, providing comprehensive city and neighborhood services and managing all aspects of city government.

Sound financial management is critical in operating city government. The Office of the Mayor ensures the judicious use of taxpayer dollars by doing more with less and by directing all city departments to carefully and deliberately allocate resources to reflect this philosophy. As a result, the Mayor's Office develops strategic public-private partnerships, as well as spearheads creative financial collaboration with local, state and federal governments to deliver quality services at a low cost to the city and the taxpayers. In fact, the city government share of the Marion County property tax bill on average has shrunk from 1999 to 2003.

During the year 2004, the Office of the Mayor will:

- build a safer community by continuing to implement community policing in our neighborhoods, cut off dangerous drug activity at its roots, aggressively combat gun and domestic violence, reduce juvenile crime, protect all public safety officers, and strengthen our community's emergency management and response capabilities,
- build world-class neighborhoods by substantially increasing enforcement efforts, providing better and faster city services, facilitating stronger relationships with neighborhood associations and leaders, reversing Indianapolis' long practice of dumping raw sewage into our rivers and streams, making affordable housing more available to families and individuals,
- make Indianapolis a cultural destination by building partnerships among the community, business and government to support increased opportunities for arts and recreation, enhancing and maximizing residents' and visitors' cultural experiences through cultural tourism, promoting arts education, and encouraging public art projects,
- build a city that celebrates diversity by creating a supportive atmosphere for new arrivals and longtime residents, reaching out to our Latino and other international neighbors, ensuring public safety, the Mayor's Office, city departments and boards reflect the diversity of the city in which we live, and by making economic opportunity attainable for all by increasing the participation of minority and women owned firms in city-led projects as well as link these firms to the larger business community,

**Executive and Legislative
Office of the Mayor**

- develop an idea capital for the 21st Century and make Indianapolis a top competitor for jobs in the life sciences, information technology and advanced manufacturing, continue to support regional communication and cooperation in attracting and retaining businesses, encourage a high tech infrastructure that includes a new airport terminal, attract businesses, residents and strengthen the tax base through downtown development, and plan for the community's future growth and transportation needs,
- build world-class schools by continuing to nurture and develop charter schools, recognize excellence and promote character education in the classroom, foster stronger involvement by businesses, the community, and parents in our city schools,
- strengthen families and children by connecting isolated families with public and private service providers, implementing family-friendly policies in city government, protecting children from negative influences, and supporting safe and affordable family activities in our city's parks,
- build on our sports image to enhance Indianapolis's reputation as a "destination city" and attract more conventions, visitors, businesses, events and international attention to our city,
- communicate with constituents to ensure that the views of all Indianapolis citizens are represented and that information is accessible to the public.

City of Indianapolis**2004 Annual Budget****Executive and Legislative
Mayor's Office****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	31	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,187,499	1,248,748	1,248,748	562,115	1,168,724	-80,024	-80,024
Total Resources	1,187,529	1,248,748	1,248,748	562,115	1,168,724	-80,024	-80,024
Requirements							
010 PERSONAL SERVICES	998,202	1,038,422	1,038,422	485,732	952,236	-86,186	-86,186
020 MATERIALS AND SUPPLIES	4,565	5,116	5,116	47	3,592	-1,524	-1,524
030 OTHER SERVICES AND CHARGES	175,878	193,871	193,871	76,129	203,996	10,125	10,125
040 PROPERTIES AND EQUIPMENT	8,303	10,439	10,439	0	8,000	-2,439	-2,439
050 INTERNAL CHARGES	582	900	900	208	900	0	0
Total Requirements	1,187,529	1,248,748	1,248,748	562,115	1,168,724	-80,024	-80,024

City of Indianapolis

2004 Annual Budget

EXECUTIVE & LEGISLATIVE MAYOR'S OFFICE

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	855,690	855,712	868,474	409,602	770,653	-85,059	-97,821
110 SALARIES - TEMPORARY	673	0	0	0	0	0	0
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	45,804	66,270	66,270	24,959	67,295	1,025	1,025
140 EMPLOYEE ASSISTANCE PROGRAM	0	4,656	4,656	2,328	4,815	159	159
160 PENSION PLANS	34,211	34,893	34,893	16,384	45,595	10,702	10,702
170 SOCIAL SECURITY	61,824	60,833	60,833	30,811	60,833	0	0
185 WORKER'S COMPENSATION	0	3,296	3,296	1,648	3,045	-251	-251
190 SPECIAL PAY/COMPENSATION	0	12,762	0	0	0	-12,762	0
TOTAL PERSONAL SERVICES	998,202	1,038,422	1,038,422	485,732	952,236	-86,186	-86,186
PERCENTAGE CHANGE						-8.3%	-8.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,030	3,524	3,524	47	2,000	-1,524	-1,524
205 COMPUTER SUPPLIES	1,388	542	542	0	542	0	0
210 MATERIALS AND SUPPLIES	2,147	1,050	1,050	0	1,050	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	4,565	5,116	5,116	47	3,592	-1,524	-1,524
PERCENTAGE CHANGE						-29.8%	-29.8%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	110	500	500	0	500	0	0
303 CONSULTING SERVICES	1,076	450	450	0	450	0	0
309 TECHNICAL SERVICES	9,149	13,085	13,085	6,935	24,082	10,997	10,997
315 TEMPORARY SERVICES	0	6,000	6,000	0	6,000	0	0
323 POSTAGE AND SHIPPING	2,329	6,450	6,450	3	6,450	0	0
326 COMMUNICATION SERVICES	22,834	20,225	20,225	9,404	19,225	-1,000	-1,000

City of Indianapolis

2004 Annual Budget

EXECUTIVE & LEGISLATIVE MAYOR'S OFFICE

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
329 TRAVEL AND MILEAGE	27,930	16,247	16,247	8,008	16,250	3	3
332 INSTRUCTION AND TUITION	3,835	1,415	1,415	2,855	4,000	2,585	2,585
335 INFORMATION TECHNOLOGY	54,876	49,658	49,658	22,837	49,704	46	46
344 PRINTING AND COPYING CHARGES	8,227	17,000	17,000	1,998	12,000	-5,000	-5,000
350 FACILITY LEASE AND RENTALS	43,265	53,728	53,728	23,035	55,561	1,833	1,833
356 EQUIPMENT MAINTENANCE AND REPAIR	522	1,906	1,906	0	1,906	0	0
359 EQUIPMENT RENTAL	0	615	615	700	1,615	1,000	1,000
362 BUILDING MAINTENANCE AND REPAIR	26	480	480	0	480	0	0
368 INSURANCE PREMIUMS	0	339	339	0	0	-339	-339
371 MEMBERSHIPS	933	1,050	1,050	330	1,050	0	0
374 SUBSCRIPTIONS	768	4,723	4,723	24	4,723	0	0
TOTAL OTHER SERVICES AND CHARGES	175,878	193,871	193,871	76,129	203,996	10,125	10,125
PERCENTAGE CHANGE						5.2%	5.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	8,303	10,439	10,439	0	8,000	-2,439	-2,439
TOTAL PROPERTIES AND EQUIPMENT	8,303	10,439	10,439	0	8,000	-2,439	-2,439
PERCENTAGE CHANGE						-23.4%	-23.4%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	582	900	900	208	900	0	0
TOTAL INTERNAL CHARGES	582	900	900	208	900	0	0
PERCENTAGE CHANGE						----	----
TOTAL MAYOR'S OFFICE	1,187,529	1,248,748	1,248,748	562,115	1,168,724	-80,024	-80,024
PERCENTAGE CHANGE						-6.4%	-6.4%

**Executive and Legislative
Internal Audit****Mission Statement**

To assure the Mayor, City-County Council, and citizens of Indianapolis that operations within City departments have effective accounting and administrative controls with an overall goal of auditing key functions and operations at appropriate intervals.

Highlights of Office of the Internal Audit Agency

During the year 2004, the Internal Audit Agency will:

- help maintain quality administrative oversight of outside service and construction contracts,
- help maintain effective and efficiently run operations,
- help maintain reliable management information systems,

Budget Summary

Service Area	Dollars Budgeted
Internal Auditing Services	\$695,350
Total:	\$695,350

**Executive and Legislative
Internal Audit**

SERVICE AREA: Internal Auditing Services

Activities: Independently appraises and reports on the effectiveness of management and financial controls within the City. Performs operational audits, follow-up reviews and special projects, and responds to management requests. Helps City external auditors examine the City's financial statements and federal grant programs.

Objective: To help ensure ongoing financial soundness and operational effectiveness/efficiency within City departments through a work plan that is developed according to the level of the Internal Audit Agency resources and that considers various criteria to address audit needs on a current basis.

\$695,350

Service Commitment:

In the coming year, the Internal Audit Agency service area will:

- complete 25 operational audits in the City departments,
- complete 18 follow-up reviews of prior operational audits,
- complete 16 management requests/special reviews during the year,
- complete 15 areas of assistance associated with the annual City external auditor examination of financial statements and federal grants programs.

City of Indianapolis**2004 Annual Budget****Executive and Legislative
Internal Audit****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	5.65	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	630,694	751,347	751,347	340,295	695,350	-55,997	-55,997
Total Resources	630,700	751,347	751,347	340,295	695,350	-55,997	-55,997
Requirements							
010 PERSONAL SERVICES	511,330	559,601	559,601	269,512	567,062	7,461	7,461
020 MATERIALS AND SUPPLIES	2,140	3,100	3,100	949	2,600	-500	-500
030 OTHER SERVICES AND CHARGES	104,847	179,746	179,246	69,029	117,188	-62,558	-62,058
040 PROPERTIES AND EQUIPMENT	11,676	8,300	8,300	95	7,300	-1,000	-1,000
050 INTERNAL CHARGES	707	600	1,100	711	1,200	600	100
Total Requirements	630,700	751,347	751,347	340,295	695,350	-55,997	-55,997

EXECUTIVE & LEGISLATIVE INTERNAL AUDIT

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	424,609	452,445	461,272	220,994	455,528	3,083	-5,744
120 OVERTIME	27	0	0	47	0	0	0
130 GROUP INSURANCE	33,423	41,410	41,410	21,163	48,829	7,419	7,419
140 EMPLOYEE ASSISTANCE PROGRAM	2,825	2,619	2,619	1,310	2,889	270	270
160 PENSION PLANS	16,958	18,007	18,007	8,839	23,600	5,593	5,593
170 SOCIAL SECURITY	31,633	34,439	34,439	16,234	34,389	-50	-50
185 WORKER'S COMPENSATION	1,854	1,854	1,854	927	1,827	-27	-27
190 SPECIAL PAY/COMPENSATION	0	8,827	0	0	0	-8,827	0
TOTAL PERSONAL SERVICES	511,330	559,601	559,601	269,512	567,062	7,461	7,461
PERCENTAGE CHANGE						1.3%	1.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,164	2,500	2,500	554	2,000	-500	-500
205 COMPUTER SUPPLIES	789	600	600	272	600	0	0
210 MATERIALS AND SUPPLIES	0	0	0	84	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	39	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	187	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	2,140	3,100	3,100	949	2,600	-500	-500
PERCENTAGE CHANGE						-16.1%	-16.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	13,916	25,000	24,500	18,817	20,000	-5,000	-4,500
303 CONSULTING SERVICES	6,751	54,000	54,000	145	0	-54,000	-54,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	3,094	5,000	5,000	2,184	4,000	-1,000	-1,000
309 TECHNICAL SERVICES	3,117	3,403	3,403	1,611	4,500	1,097	1,097
323 POSTAGE AND SHIPPING	436	300	300	214	300	0	0
326 COMMUNICATION SERVICES	3,977	5,800	5,800	2,579	5,800	0	0
329 TRAVEL AND MILEAGE	10,496	11,500	11,500	5,981	10,000	-1,500	-1,500
332 INSTRUCTION AND TUITION	8,187	8,400	8,400	4,375	7,000	-1,400	-1,400

EXECUTIVE & LEGISLATIVE INTERNAL AUDIT

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
335 INFORMATION TECHNOLOGY	31,592	39,842	39,842	13,458	39,572	-270	-270
341 ADVERTISING	190	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	1,224	1,400	1,400	1,057	1,400	0	0
350 FACILITY LEASE AND RENTALS	18,410	21,281	21,281	12,513	20,146	-1,135	-1,135
356 EQUIPMENT MAINTENANCE AND REPAIR	0	500	500	0	500	0	0
362 BUILDING MAINTENANCE AND REPAIR	61	0	0	4,241	0	0	0
368 INSURANCE PREMIUMS	34	0	0	347	350	350	350
371 MEMBERSHIPS	95	600	600	850	900	300	300
374 SUBSCRIPTIONS	3,268	2,720	2,720	657	2,720	0	0
TOTAL OTHER SERVICES AND CHARGES	104,847	179,746	179,246	69,029	117,188	-62,558	-62,058
PERCENTAGE CHANGE						-34.8%	-34.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	11,676	8,300	8,300	95	7,300	-1,000	-1,000
TOTAL PROPERTIES AND EQUIPMENT	11,676	8,300	8,300	95	7,300	-1,000	-1,000
PERCENTAGE CHANGE						-12.0%	-12.0%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	707	600	1,100	711	1,200	600	100
TOTAL INTERNAL CHARGES	707	600	1,100	711	1,200	600	100
PERCENTAGE CHANGE						100.0%	9.1%
TOTAL INTERNAL AUDIT	630,700	751,347	751,347	340,295	695,350	-55,997	-55,997
PERCENTAGE CHANGE						-7.5%	-7.5%

**Executive and Legislative
City - County Council****Mission Statement**

The City-County Council performs all the functions of Local Rule authority government, including adoption of the appropriations and tax rates that support the annual budgets for the City and County. The City-County Council also reviews and recommends the annual budgets of the five Municipal Corporations, confirms the appointments of the Deputy Mayors and Department Directors, appoints people to various Boards and Commissions of local government, and enacts legislation.

Highlights of the City-County Council

The full Council conducts nineteen public meetings and over 200 Council Committee hearings annually, acting on over 800 proposals. The organization is constantly evaluating new technologies and operational efficiencies to facilitate the conduct of its business. During the year 2003, City-County Council will:

- enact legislation for the City and County,
- review and evaluate City, County, and Municipal Corporation budgets,
- receive citizen input at public hearings,
- recognize and honor distinguished groups and citizens.

City of Indianapolis**2004 Annual Budget****Executive and Legislative
City County Council****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	9	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	167,050	0	0	4	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,743,889	1,809,394	1,809,394	905,897	1,853,252	43,858	43,858
Total Resources	1,910,948	1,809,394	1,809,394	905,900	1,853,252	43,858	43,858
Requirements							
010 PERSONAL SERVICES	865,560	1,060,951	1,060,951	425,078	1,116,089	55,138	55,138
020 MATERIALS AND SUPPLIES	4,462	8,500	8,500	1,334	8,500	0	0
030 OTHER SERVICES AND CHARGES	1,000,836	702,443	702,443	470,433	704,163	1,720	1,720
040 PROPERTIES AND EQUIPMENT	40,090	37,500	37,500	9,055	24,500	-13,000	-13,000
Total Requirements	1,910,948	1,809,394	1,809,394	905,900	1,853,252	43,858	43,858

City of Indianapolis

2004 Annual Budget

EXECUTIVE & LEGISLATIVE CITY COUNTY COUNCIL

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	667,717	851,507	855,338	318,566	891,426	39,919	36,088
110 SALARIES - TEMPORARY	23,625	0	0	11,175	0	0	0
120 OVERTIME	5,744	10,000	10,000	2,220	10,000	0	0
130 GROUP INSURANCE	80,343	101,450	101,450	50,463	116,000	14,550	14,550
140 EMPLOYEE ASSISTANCE PROGRAM	11,600	11,600	11,600	5,800	11,600	0	0
160 PENSION PLANS	22,938	25,500	25,500	11,275	30,000	4,500	4,500
170 SOCIAL SECURITY	51,429	54,900	54,900	24,497	54,900	0	0
185 WORKER'S COMPENSATION	2,163	2,163	2,163	1,082	2,163	0	0
190 SPECIAL PAY/COMPENSATION	0	3,831	0	0	0	-3,831	0
TOTAL PERSONAL SERVICES	865,560	1,060,951	1,060,951	425,078	1,116,089	55,138	55,138
PERCENTAGE CHANGE						5.2%	5.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,255	5,000	5,000	1,013	5,000	0	0
205 COMPUTER SUPPLIES	1,927	3,500	3,500	220	3,500	0	0
210 MATERIALS AND SUPPLIES	218	0	0	41	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	41	0	0	33	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	5	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	21	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	22	0	0	0
TOTAL MATERIALS AND SUPPLIES	4,462	8,500	8,500	1,334	8,500	0	0
PERCENTAGE CHANGE						----	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	197,145	135,000	135,000	316,667	135,070	70	70
303 CONSULTING SERVICES	616,440	310,000	310,000	66,000	310,000	0	0
309 TECHNICAL SERVICES	6,165	4,771	4,771	4,114	10,225	5,454	5,454
315 TEMPORARY SERVICES	0	21,000	21,000	0	21,000	0	0
323 POSTAGE AND SHIPPING	6,169	8,000	8,000	5,601	8,000	0	0

EXECUTIVE & LEGISLATIVE CITY COUNTY COUNCIL

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
326 COMMUNICATION SERVICES	9,236	10,000	10,000	3,813	10,000	0	0
329 TRAVEL AND MILEAGE	34,246	43,000	43,000	17,438	43,000	0	0
332 INSTRUCTION AND TUITION	11,295	10,000	10,000	6,874	10,000	0	0
335 INFORMATION TECHNOLOGY	41,812	50,330	50,330	10,687	25,317	-25,013	-25,013
341 ADVERTISING	6,052	16,000	16,000	3,194	16,000	0	0
344 PRINTING AND COPYING CHARGES	23,420	25,000	25,000	7,740	40,000	15,000	15,000
347 PROMOTIONAL ACCOUNT	5,868	12,500	12,500	1,709	17,500	5,000	5,000
350 FACILITY LEASE AND RENTALS	21,379	22,842	22,842	11,421	23,751	909	909
356 EQUIPMENT MAINTENANCE AND REPAIR	1,116	8,000	8,000	1,044	8,000	0	0
359 EQUIPMENT RENTAL	0	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	3,000	3,000	75	3,000	0	0
368 INSURANCE PREMIUMS	239	300	300	403	300	0	0
371 MEMBERSHIPS	0	200	200	374	500	300	300
374 SUBSCRIPTIONS	20,255	22,500	22,500	13,280	22,500	0	0
TOTAL OTHER SERVICES AND CHARGES	1,000,836	702,443	702,443	470,433	704,163	1,720	1,720
PERCENTAGE CHANGE						0.2%	0.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	27,673	36,000	36,000	7,873	23,000	-13,000	-13,000
420 EQUIPMENT	11,315	0	0	81	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	1,101	1,500	1,500	1,101	1,500	0	0
TOTAL PROPERTIES AND EQUIPMENT	40,090	37,500	37,500	9,055	24,500	-13,000	-13,000
PERCENTAGE CHANGE						-34.7%	-34.7%
TOTAL CITY COUNTY COUNCIL	1,910,948	1,809,394	1,809,394	905,900	1,853,252	43,858	43,858
PERCENTAGE CHANGE						2.4%	2.4%

**Executive and Legislative
Office of the Corporation Counsel****Mission Statement**

The Office of Corporation Counsel provides legal services for the Consolidated City that promote efficient use of resources, public interest decision-making, and enhanced quality of life for the city's residents.

Highlights of Office of Corporation Counsel

During the year 2004, the Office of Corporation Counsel will continue prosecuting ordinance violations aggressively, improving collection practices, and providing quality legal services to city and county government. Office of Corporation Counsel will:

- allocate resources of 28 attorneys and 26 other staff members,
- litigate between 200-250 cases at any one time, including all appeals,
- author or review friend-of-the-court briefs on behalf of other governmental organizations and associations,
- collect an average of at least \$235,000 monthly for parking, property damage, and other collection matters,
- collect revenue for 158 different government agencies and programs,
- survey clients to maximize attorney performance, just as it did in 2003 with the result that the average rating for litigation services was 4.26 out of 5 and for counseling services was 4.41 out of 5,
- represent 78 client boards, commissions, departments, divisions, and officials,
- negotiate, draft and/or manage more than 39 law-firm contracts for city and county clients,
- prosecute an average of 150 code enforcement cases per month,
- process an average of 115 tort claims monthly,
- assist the excluded cities and separate municipal corporations in Marion County with legal matters as appropriate,
- negotiate and draft contracts with all City unions.

**Executive and Legislative
Office of the Corporation Counsel**

Budget Summary

Service Area	Dollars Budgeted
General Counsel	\$ 2,337,044
Litigation	\$ 1,307,422
City Prosecutor	\$ 591,505
Collections	\$ 422,233
Administration	\$ 363,382
<i>Less Chargebacks</i>	<i>\$(2,279,400)</i>
Total:	\$2,742,187

**Executive and Legislative
Office of the Corporation Counsel**

Budget Summary

<u>Service Area</u>	Activity	2004 Budget
General Counsel	Salaries and overhead	\$1,401,844
	Contracts	\$ 935,200
	Total:	\$2,337,044

SERVICE AREA: General Counsel

Activities: Staff board and commission meetings. Draft documents, resolutions, contracts, and legislation for clients. Perform legal work for projects such as Home Ownership Zone, Pogues Run Flood Control Project, I-70 Keystone Enterprise Park, Indy Greenway, stormwater utility, CSO long term control plan and similar economic development, construction, environmental remediation projects and perform legal work for the Department of Waterworks and its governing Board.

Objective: To give responsive and quality advice and legal services to dozens of boards, commissions, departmental, and elected office-holding clients. **\$2,337,044**

Service Commitment:

In the coming year, the general counsel service area will:

- provide legal advice on zoning, bond, property tax, economic development, real estate, labor relations, employment, environmental, ethics, information technology, construction, licensing, contracting, utilities, public safety, and administrative issues,
- develop and research projects for new initiatives to build on successes of earlier initiatives, such as Indianapolis Charter Schools, storm water utility, and tax restructuring.

**Executive and Legislative
Office of the Corporation Counsel****Budget Summary**

Service Area	Activity	2004 Budget
Litigation	Salaries and overhead	\$ 957,422
	Contracts	\$ 350,000
	Total:	\$1,307,422

SERVICE AREA: Litigation

Activities: Defend the City and County in state and federal trial and appellate courts, and in administrative proceedings.

Objective: This staff of nine lawyers will defend the City, County and their law enforcement agencies so as to minimize monetary recoveries due to liability and legal expenses consistent with the public interest. **\$1,307,422**

Service Commitment:

In the coming year, the litigation service area will:

- handle all tort claims, administrative charges of discrimination, and lawsuits, federal litigation, and employment litigation for all city and county agencies, as well as their law-enforcement agencies,
- file friend-of-the-court briefs in federal and state appeals courts on behalf of other governmental entities and associations.

**Executive and Legislative
Office of the Corporation Counsel**

Budget Summary

Service Area	Activity	2004 Budget
City Prosecutor	Salaries and overhead	\$516,505
	Contracts	\$ 75,000
	Total:	\$591,505

SERVICE AREA: City Prosecutor

Activities: This staff of eight will file all code enforcement cases for the City and County, help coordinate non-litigation based improvements to neighborhood quality of life, represent law enforcement and code enforcement interests at licensing hearings, serve as a liaison to community and neighborhood groups, and initiate innovative lawsuits and legal solutions to neighborhood improvement efforts. Some of the City Prosecutor's successes to date include shutting down the Citizen's Lodge and American Inn; securing a strict compliance agreement that governs all Indianapolis Dollar Inns; shutting down four lingerie stores, including Lynn's Lingerie, Lady Kay's, Banana Split, and Lace and Leather; closing down the Nut & Butt Puppies store and obtaining a \$6,000 judgement against the operator; securing a compliance agreement with Pass Pets; and prosecuting an animal care and treatment/dog fighting case and obtaining a \$8,000 judgment against the dog fighter.

Objective: To use the additional resources allocated to the City Prosecutor to improve neighborhood quality of life.

\$591,505

Service Commitment:

In the coming year, the city prosecutor service area will:

- prosecute thousands of zoning and code enforcement cases,
- continue litigation and regulatory enforcement of problem landlords, nuisance-causing hotels, illegal rave parties, and environmental nuisances, Animal Care & Control violations, and false alarms,
- utilize the Nuisance Abatement Coordinator position to aid city and county agencies to focus on the intersections of crime and civil code enforcement,
- utilize two federally funded positions to establish a Community City Prosecutor to work directly with the neighborhoods and Law Enforcement Agencies to bring the criminal community prosecution model to civil code enforcement.

**Executive and Legislative
Office of the Corporation Counsel****Budget Summary**

Service Area	Activity	2004 Budget
Collections	Salaries and Overhead	\$397,233
	Contracts	\$ 25,000
	Total:	\$422,233

SERVICE AREA: Collections

Activities: Process ordinance violations, collect revenues for City and County clients, manage outside collections firms, and initiate collections litigation.

Objective: To improve efficiency and increase collection of revenue for the City and County.

\$497,233

Service Commitment:

In the coming year, the collections service area will:

- continue to develop user friendly internet services and implement additional technology changes to enhance efficiency,
- utilize concentrated attorney attention on collections practice to pursue city property damage cases, repeat parking ticket offenders, and other collections cases,
- investigate old ordinance violation files to determine if recovery is possible.
- continue to pursue and vigorously prosecute scofflaw parking ticket offenders.

City of Indianapolis**2004 Annual Budget****Executive and Legislative
Office of Corporation Counsel****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
730 CHARGES FOR SERVICES	693,304	678,100	678,100	430,906	714,050	35,950	35,950
750 INTERGOVERNMENTAL	52,477	120,000	128,520	88,833	34,061	-85,939	-94,459
760 SALE AND LEASE OF PROPERTY	56	0	0	0	0	0	0
780 FINES AND PENALTIES	1,308,492	1,200,000	1,200,000	574,400	1,200,000	0	0
790 MISCELLANEOUS REVENUE	151	0	0	404	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	453,624	1,029,484	1,034,652	543,854	794,076	-235,408	-240,576
Total Resources	2,508,103	3,027,584	3,041,272	1,638,397	2,742,187	-285,397	-299,085
Requirements							
010 PERSONAL SERVICES	2,531,457	2,921,239	2,921,239	1,412,229	2,884,990	-36,249	-36,249
020 MATERIALS AND SUPPLIES	21,457	24,225	24,378	11,225	19,225	-5,000	-5,153
030 OTHER SERVICES AND CHARGES	1,203,578	2,126,109	2,138,780	1,237,785	2,087,172	-38,937	-51,608
040 PROPERTIES AND EQUIPMENT	29,957	45,200	46,064	21,993	30,200	-15,000	-15,864
050 INTERNAL CHARGES	-1,278,345	-2,089,189	-2,089,189	-1,044,836	-2,279,400	-190,211	-190,211
Total Requirements	2,508,103	3,027,584	3,041,272	1,638,397	2,742,187	-285,397	-299,085

**EXECUTIVE & LEGISLATIVE
OFFICE OF CORPORATION COUNSEL**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	2,087,242	2,319,787	2,360,017	1,150,364	2,307,401	-12,386	-52,616
110 SALARIES - TEMPORARY	0	16,845	16,845	0	0	-16,845	-16,845
130 GROUP INSURANCE	179,251	242,590	242,590	111,095	254,307	11,717	11,717
140 EMPLOYEE ASSISTANCE PROGRAM	14,733	15,606	15,606	7,803	16,693	1,087	1,087
160 PENSION PLANS	83,458	95,074	95,074	46,015	121,139	26,065	26,065
170 SOCIAL SECURITY	154,903	180,059	180,059	85,468	174,893	-5,166	-5,166
180 UNEMPLOYMENT COMPENSATION	1,440	0	0	5,961	0	0	0
185 WORKER'S COMPENSATION	10,430	11,048	11,048	5,524	10,557	-491	-491
190 SPECIAL PAY/COMPENSATION	0	40,230	0	0	0	-40,230	0
TOTAL PERSONAL SERVICES	2,531,457	2,921,239	2,921,239	1,412,229	2,884,990	-36,249	-36,249
PERCENTAGE CHANGE						-1.2%	-1.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	14,321	18,000	18,153	6,893	13,000	-5,000	-5,153
205 COMPUTER SUPPLIES	6,652	5,900	5,900	4,171	5,800	-100	-100
210 MATERIALS AND SUPPLIES	183	325	325	142	225	-100	-100
215 BUILDING MATERIALS AND SUPPLIES	156	0	0	6	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	13	0	0	14	100	100	100
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	131	0	0	0	100	100	100
TOTAL MATERIALS AND SUPPLIES	21,457	24,225	24,378	11,225	19,225	-5,000	-5,153
PERCENTAGE CHANGE						-20.6%	-21.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	626,675	1,445,200	1,445,200	917,937	1,445,740	540	540
303 CONSULTING SERVICES	5,980	8,000	8,000	1,602	6,000	-2,000	-2,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	40	0	0	0	0	0	0
309 TECHNICAL SERVICES	21,466	25,435	25,435	11,525	43,837	18,402	18,402
315 TEMPORARY SERVICES	10,016	10,000	10,000	0	2,500	-7,500	-7,500
323 POSTAGE AND SHIPPING	24,136	45,400	45,400	11,579	33,000	-12,400	-12,400

**EXECUTIVE & LEGISLATIVE
OFFICE OF CORPORATION COUNSEL**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
326 COMMUNICATION SERVICES	33,333	45,779	45,873	14,694	45,873	94	0
329 TRAVEL AND MILEAGE	5,557	8,850	14,111	12,092	6,800	-2,050	-7,311
332 INSTRUCTION AND TUITION	4,206	9,000	9,000	5,659	5,750	-3,250	-3,250
335 INFORMATION TECHNOLOGY	251,148	302,228	304,544	142,324	286,765	-15,463	-17,779
341 ADVERTISING	544	500	500	160	400	-100	-100
344 PRINTING AND COPYING CHARGES	41,548	45,000	46,500	18,436	48,000	3,000	1,500
347 PROMOTIONAL ACCOUNT	196	500	500	209	500	0	0
350 FACILITY LEASE AND RENTALS	102,566	114,967	118,467	75,963	129,357	14,390	10,890
356 EQUIPMENT MAINTENANCE AND REPAIR	399	2,000	2,000	388	0	-2,000	-2,000
362 BUILDING MAINTENANCE AND REPAIR	13,984	3,350	3,350	3,571	1,500	-1,850	-1,850
368 INSURANCE PREMIUMS	765	500	500	1,072	1,050	550	550
371 MEMBERSHIPS	5,875	4,000	4,000	60	4,600	600	600
374 SUBSCRIPTIONS	27,980	25,400	25,400	7,111	25,500	100	100
377 LEGAL SETTLEMENTS AND JUDGMENTS	27,164	30,000	30,000	13,402	0	-30,000	-30,000
TOTAL OTHER SERVICES AND CHARGES	1,203,578	2,126,109	2,138,780	1,237,785	2,087,172	-38,937	-51,608
PERCENTAGE CHANGE						-1.8%	-2.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	28,657	45,200	46,064	21,844	30,200	-15,000	-15,864
420 EQUIPMENT	1,300	0	0	149	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	29,957	45,200	46,064	21,993	30,200	-15,000	-15,864
PERCENTAGE CHANGE						-33.2%	-34.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-1,278,376	-2,089,689	-2,089,689	-1,044,845	-2,279,700	-190,011	-190,011
520 FLEET SERVICES CHARGES	31	500	500	8	300	-200	-200
TOTAL INTERNAL CHARGES	-1,278,345	-2,089,189	-2,089,189	-1,044,836	-2,279,400	-190,211	-190,211
PERCENTAGE CHANGE						9.1%	9.1%

City of Indianapolis

2004 Annual Budget

**EXECUTIVE & LEGISLATIVE
OFFICE OF CORPORATION COUNSEL**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL OFFICE OF CORPORATION COUNSEL	2,508,103	3,027,584	3,041,272	1,638,397	2,742,187	-285,397	-299,085
PERCENTAGE CHANGE						-9.4%	-9.8%

**Executive and Legislative
Office of the City Controller****Mission Statement**

The Office of the City Controller manages the city's finances, develops outside sources of revenue, and ensures accountability, including compliance with standard accounting practices in the annual budget and audit. The Controller is responsible for processing of payroll, payable accounts, and procurement of goods and services. The Controller's Office issues licenses, oversees Barrett Law debt, and coordinates city activities in support of special events.

Highlights of Office of the City Controller

During the year 2004, the Office of the City Controller will provide the highest levels of service in the areas of financial management, licensing/Barrett Law, purchasing, and special events. The Controller has taken steps in 2003 to reduce the city's overall information technology budget by \$1.2 million in 2004. Another cost reduction measure for 2004 includes the decrease of headcount by 1.25 FTE's.

In addition to the annual city budget and audit, the Controller's Office will:

- Support Mayor Peterson's effort to restructure city finances such that the city's long-term revenues support its obligations,
- define methods for contract monitoring in city departments to ensure contract compliance,
- coordinate with law enforcement and code enforcement agencies to form sweep teams that will enhance the City's ability to ensure compliance with taxicab, motel, and other city licensing ordinances and regulations,
- publish monthly financial reports that give a clear and accurate picture of the city's financial position,
- coordinate citywide efforts to seek, secure, and account for grant revenue,
- implement e-purchasing tools so potential vendors can receive bid requests and specification documents electronically,
- continue to assume citywide costs of new infrastructure including information technology, City-County building and City Market repairs
- continue to administer the city's municipal leasing program for vehicles and other qualifying capital expenditures.

Executive and Legislative Office of the City Controller

Budget Summary

Service Area	Dollars Budgeted
Financial Management	\$ 3,202,065
Barrett Law/Licensing	\$ 277,565
Purchasing	\$ 1,107,151
Special Events	\$ 40,988
Citywide Infrastructure	\$ 7,216,109
Total:	\$11,843,878

SERVICE AREA: Financial Management

Activities: Develop the city budget, oversee the annual audit and prepare the Comprehensive Annual Financial Report, invest city funds, solicit and account for grants, conduct financial analysis, and manage Payroll and Accounts Payable.

Objective: To manage the city's finances, develop outside sources of revenue, and ensure accountability, including compliance with standard accounting practices in the annual budget and audit. To manage the timely processing of payroll and payable accounts. To provide financial analysis. **\$3,202,065**

Service Commitment:

In the coming year, the financial management service area will:

- ensure sound fiscal policy and protection of financial assets by properly reporting and disclosing all accounting transactions,
- complete the CAFR by June 30 and receive a certificate of achievement for excellence in financial reporting from the Government Finance Officers Association,
- complete a budget that checks growth, defines the benefit of city expenditures, and supports city goals,
- pay employees accurately and timely,
- pay vendors accurately and timely in order to maximize discounts and interest earned on idle funds,
- invest funds in accordance with the new investment policy to maximize interest earnings while maintaining the security of funds,
- provide a monthly report of financial performance against the budget.

**Executive and Legislative
Office of the City Controller****SERVICE AREA:** Licensing/Barrett Law

Activities: Issue 35 different types of licenses annually, receive and post all revenues collected by the Barrett Law Assessment Bureau, and assist applicants daily in processing of applications and other administrative forms.

Objective: To provide friendly and quality customer service to constituents while maintaining an efficient manner of transacting business. **\$277,565**

Service Commitment:

In the coming year, the licensing/Barrett Law service area will:

- provide fast, efficient, and cheerful customer service,
- implement processes and procedures aimed at significantly improving the delivery of taxi service,
- work more closely with the Convention and Visitors Association, Hotel and Restaurant Association, and the Indianapolis Airport in ensuring that taxi service delivery meets expectations,
- assist the 500 Festival Committee and other event organizers in attracting and licensing more vendors,
- process Barrett Law payments consistent with the new legislative requirements (payments over ten (10) years, twenty (20) years and thirty (30) years),
- address Barrett Law customer complaints on the day received,
- address licensing customer complaints expeditiously; hold an administrative hearing within two weeks, if required,
- focus more attention on enforcement with respect to licenses issued by the Controller's Office.

**Executive and Legislative
Office of the City Controller****SERVICE AREA:** Purchasing

Activities: Procure the goods and services required for sustaining city and county government, responsible for contract administration and monitoring existing contracts and disposition of surplus personal property purchased by the City of Indianapolis and Marion County.

Objective: To acquire supplies and services while securing the most favorable pricing and terms in accordance with procurement law and utilizing best purchasing practices. To develop bid specifications that enable three or more vendors the opportunity to bid. To implement multi-year contracts that enable city departments and/or county agencies to obtain the required goods and services on time and within budget. To monitor existing contracts to assure that the City of Indianapolis and Marion County receive the goods and services agreed upon. To properly dispose of city and county surplus personal property in accordance with statutes, regulations, and procedures. **\$1,107,151**

Service Commitment:

In the coming year, the purchasing service area will:

- prepare specifications that meet the needs of the requesting agency and allow for open and fair competition,
- dispose of all city and county owned fixed assets while generating maximum revenues,
- track performance of city-wide service contracts to assure vendor compliance,
- acquire for our customers all supplies, equipment and services utilizing various procurement methods that promote competition,
- provide monthly training to our customers on the automated procurement and financial systems,
- process all professional and personal service contracts,
- increase minority participation through outreach programs and trade show attendance.

**Executive and Legislative
Office of the City Controller****SERVICE AREA:** Special Events

Activities: Serve as the primary Special Events contact for the City of Indianapolis, oversee special events in Indianapolis ranging from neighborhood block parties to church festivals to large-scale events such as Indianapolis 500, Brickyard 400, Formula-One, Circle City Classic, Jazz Fest & Summer Stages, parades, run/walks, and coordinate all aspects of special events with City departments and event planners.

Objective: To further serve existing events while attracting new events to the City, both to aid in the economic growth of Indianapolis and to maximize the livability of the City for its residents. **\$ 40,988**

Service Commitment:

In the coming year, the special events service area will:

- provide, in conjunction with city leaders, strategic direction and prioritization of events within the City,
- use a thorough knowledge of city resources, city geography, and an awareness of city peculiarities to assist event planners in mating events to the most event-relevant experience Indianapolis can offer,
- author and distribute the Special Events Newsletter, an e-publication which is available for subscription to anyone interested in learning of events in Indianapolis,
- maintain the Indianapolis Special Events web site, a fun and useful page for those seeking information on current events or considering Indianapolis as a home for future events,
- maintain the event database,
- maintain the online Special Events Calendar,
- design and author the Special Events Guide, a publication which serves as part sales brochure, emphasizing the strong points of the City to event organizers and part instruction manual, helping event organizers navigate the legal requirements of holding an event within the City,
- strive to make the application procedure more user-friendly and meaningful,
- chair the Events Advisory Board, a meeting which unites city leaders current on upcoming events and solicits their guidance in making all events run smoothly and without interference to other events,
- work with event planners during the application period,
- serve as event troubleshooter, making emergency arrangements during the event, using relationships, people skills, and expertise of the City to smooth trouble spots, minimizing disruption to the City and the event itself,
- serve as ambassador of Indianapolis to promote the value of the City as a first-rate venue for special events,
- serve as part of the Mayor's Special Events Task Force.

City of Indianapolis**2004 Annual Budget****Executive and Legislative
Office of the City Controller****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
710 LICENSES AND PERMITS	97,661	96,542	96,542	61,551	86,323	-10,219	-10,219
730 CHARGES FOR SERVICES	1,232	0	0	688	0	0	0
790 MISCELLANEOUS REVENUE	20,046	0	0	10,455	50	50	50
Taxes, Non-Dept. Rev., & Fund Balance	15,184,663	13,287,673	14,537,673	6,927,354	10,650,354	-2,637,319	-3,887,319
Total Resources	15,303,602	13,384,215	14,634,215	7,000,048	10,736,727	-2,647,488	-3,897,488
Requirements							
010 PERSONAL SERVICES	1,671,035	1,772,540	1,772,540	863,659	1,780,553	8,013	8,013
020 MATERIALS AND SUPPLIES	12,592	17,800	17,800	6,782	12,300	-5,500	-5,500
030 OTHER SERVICES AND CHARGES	13,598,496	11,516,975	12,366,975	6,108,998	8,887,029	-2,629,946	-3,479,946
040 PROPERTIES AND EQUIPMENT	19,671	40,000	440,000	5,126	24,000	-16,000	-416,000
050 INTERNAL CHARGES	1,809	36,900	36,900	15,482	32,845	-4,055	-4,055
Total Requirements	15,303,602	13,384,215	14,634,215	7,000,048	10,736,727	-2,647,488	-3,897,488

**EXECUTIVE & LEGISLATIVE
OFFICE OF THE CITY CONTROLLER**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,337,670	1,373,077	1,400,089	692,346	1,386,136	13,059	-13,953
110 SALARIES - TEMPORARY	16,054	11,586	11,586	2,418	0	-11,586	-11,586
120 OVERTIME	16,995	6,165	6,165	2,127	6,165	0	0
130 GROUP INSURANCE	126,039	174,717	174,717	78,371	188,198	13,481	13,481
140 EMPLOYEE ASSISTANCE PROGRAM	11,467	10,767	10,767	5,384	11,877	1,110	1,110
160 PENSION PLANS	54,143	56,003	56,003	27,892	74,349	18,346	18,346
170 SOCIAL SECURITY	100,588	105,488	105,488	51,260	106,317	829	829
180 UNEMPLOYMENT COMPENSATION	405	0	0	0	0	0	0
185 WORKER'S COMPENSATION	7,674	7,725	7,725	3,863	7,511	-214	-214
190 SPECIAL PAY/COMPENSATION	0	27,012	0	0	0	-27,012	0
TOTAL PERSONAL SERVICES	1,671,035	1,772,540	1,772,540	863,659	1,780,553	8,013	8,013
PERCENTAGE CHANGE						0.5%	0.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	8,347	10,500	10,500	2,594	8,100	-2,400	-2,400
205 COMPUTER SUPPLIES	3,173	4,200	4,200	1,983	3,000	-1,200	-1,200
210 MATERIALS AND SUPPLIES	725	2,300	2,300	24	1,200	-1,100	-1,100
215 BUILDING MATERIALS AND SUPPLIES	163	800	800	57	0	-800	-800
220 REPAIR PARTS, TOOLS AND ACCESSORIES	175	0	0	61	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	9	0	0	9	0	0	0
235 CHEMICAL AND LAB SUPPLIES	0	0	0	2,055	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	12,592	17,800	17,800	6,782	12,300	-5,500	-5,500
PERCENTAGE CHANGE						-30.9%	-30.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	328,690	250,000	250,000	266,020	275,000	25,000	25,000
303 CONSULTING SERVICES	164,199	120,000	170,000	79,952	120,000	0	-50,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	0	50,000	53,458	0	0	-50,000

**EXECUTIVE & LEGISLATIVE
OFFICE OF THE CITY CONTROLLER**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
309 TECHNICAL SERVICES	231,662	80,291	80,291	139,701	40,885	-39,406	-39,406
312 MANAGEMENT CONTRACTS	461,000	1,430,800	1,430,800	1,438,029	0	-1,430,800	-1,430,800
315 TEMPORARY SERVICES	17,925	21,000	21,000	14,681	17,000	-4,000	-4,000
323 POSTAGE AND SHIPPING	27,283	26,350	26,350	14,901	28,600	2,250	2,250
326 COMMUNICATION SERVICES	25,148	26,500	26,500	10,623	25,910	-590	-590
329 TRAVEL AND MILEAGE	1,449	8,700	8,700	1,343	4,200	-4,500	-4,500
332 INSTRUCTION AND TUITION	2,209	5,500	5,500	1,340	3,200	-2,300	-2,300
335 INFORMATION TECHNOLOGY	11,196,086	8,619,506	8,569,506	3,184,939	7,468,013	-1,151,493	-1,101,493
338 INFRASTRUCTURE MAINTENANCE	0	0	0	1,395	0	0	0
341 ADVERTISING	595	1,000	1,000	0	1,000	0	0
344 PRINTING AND COPYING CHARGES	42,312	45,300	45,300	16,739	45,300	0	0
347 PROMOTIONAL ACCOUNT	41,018	50,500	50,500	16,891	45,500	-5,000	-5,000
350 FACILITY LEASE AND RENTALS	614,846	405,328	405,328	204,818	387,231	-18,097	-18,097
353 UTILITIES	255,033	230,000	230,000	102,558	230,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	12,415	2,000	2,000	3,869	1,400	-600	-600
359 EQUIPMENT RENTAL	0	0	0	944	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	22,122	37,500	37,500	8,926	36,500	-1,000	-1,000
368 INSURANCE PREMIUMS	10,764	8,600	8,600	7,279	8,540	-60	-60
371 MEMBERSHIPS	139,465	140,200	135,200	130,454	140,200	0	5,000
374 SUBSCRIPTIONS	4,274	2,900	2,900	2,314	3,550	650	650
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	5,000	10,000	7,826	5,000	0	-5,000
380 GRANTS AND SUBSIDIES	0	0	800,000	400,000	0	0	-800,000
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	13,598,496	11,516,975	12,366,975	6,108,998	8,887,029	-2,629,946	-3,479,946
PERCENTAGE CHANGE						-22.8%	-28.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	0	0	400,000	0	0	0	-400,000
415 FURNISHINGS AND OFFICE EQUIPMENT	19,632	40,000	39,819	4,903	19,500	-20,500	-20,319
420 EQUIPMENT	40	0	181	223	0	0	-181

City of Indianapolis
2004 Annual Budget
**EXECUTIVE & LEGISLATIVE
OFFICE OF THE CITY CONTROLLER**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	0	4,500	4,500	4,500
TOTAL PROPERTIES AND EQUIPMENT	19,671	40,000	440,000	5,126	24,000	-16,000	-416,000
PERCENTAGE CHANGE						-40.0%	-94.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	0	30,000	30,000	15,000	30,000	0	0
520 FLEET SERVICES CHARGES	1,809	6,900	6,900	482	2,845	-4,055	-4,055
TOTAL INTERNAL CHARGES	1,809	36,900	36,900	15,482	32,845	-4,055	-4,055
PERCENTAGE CHANGE						-11.0%	-11.0%
TOTAL OFFICE OF THE CITY CONTROLLER	15,303,602	13,384,215	14,634,215	7,000,048	10,736,727	-2,647,488	-3,897,488
PERCENTAGE CHANGE						-19.8%	-26.6%

City of Indianapolis**2004 Annual Budget****Executive and Legislative
Purchasing Division****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	23	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	170	0	0	51	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	925,112	1,075,898	1,075,898	551,270	1,107,151	31,253	31,253
Total Resources	925,304	1,075,898	1,075,898	551,321	1,107,151	31,253	31,253
Requirements							
010 PERSONAL SERVICES	735,394	816,098	816,098	406,219	841,128	25,030	25,030
020 MATERIALS AND SUPPLIES	5,901	5,200	5,200	3,177	4,050	-1,150	-1,150
030 OTHER SERVICES AND CHARGES	171,152	240,950	240,950	129,825	251,723	10,773	10,773
040 PROPERTIES AND EQUIPMENT	12,858	13,450	13,450	12,101	10,050	-3,400	-3,400
050 INTERNAL CHARGES	0	200	200	0	200	0	0
Total Requirements	925,304	1,075,898	1,075,898	551,321	1,107,151	31,253	31,253

EXECUTIVE & LEGISLATIVE PURCHASING DIVISION

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	591,056	640,241	651,130	324,407	651,539	11,298	409
120 OVERTIME	3	0	0	0	0	0	0
130 GROUP INSURANCE	57,467	81,533	81,533	38,839	94,875	13,342	13,342
140 EMPLOYEE ASSISTANCE PROGRAM	5,529	5,529	5,529	3,465	6,099	570	570
160 PENSION PLANS	23,642	25,405	25,405	12,987	34,495	9,090	9,090
170 SOCIAL SECURITY	44,048	48,587	48,587	23,950	50,263	1,676	1,676
180 UNEMPLOYMENT COMPENSATION	9,736	0	0	614	0	0	0
185 WORKER'S COMPENSATION	3,914	3,914	3,914	1,957	3,857	-57	-57
190 SPECIAL PAY/COMPENSATION	0	10,889	0	0	0	-10,889	0
TOTAL PERSONAL SERVICES	735,394	816,098	816,098	406,219	841,128	25,030	25,030
PERCENTAGE CHANGE						3.1%	3.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,070	3,150	3,150	2,018	2,600	-550	-550
205 COMPUTER SUPPLIES	2,785	1,500	1,500	642	1,300	-200	-200
210 MATERIALS AND SUPPLIES	32	500	500	47	100	-400	-400
215 BUILDING MATERIALS AND SUPPLIES	0	50	50	470	50	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	7	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	8	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	5,901	5,200	5,200	3,177	4,050	-1,150	-1,150
PERCENTAGE CHANGE						-22.1%	-22.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	0	0	0	190	190	190
303 CONSULTING SERVICES	0	0	0	0	0	0	0
309 TECHNICAL SERVICES	7,372	8,439	8,439	5,110	20,005	11,566	11,566
312 MANAGEMENT CONTRACTS	4	0	0	0	0	0	0
315 TEMPORARY SERVICES	0	2,000	2,000	0	0	-2,000	-2,000
323 POSTAGE AND SHIPPING	10,257	12,225	12,225	4,464	10,150	-2,075	-2,075

EXECUTIVE & LEGISLATIVE PURCHASING DIVISION

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
326 COMMUNICATION SERVICES	10,009	10,900	10,900	6,057	10,450	-450	-450
329 TRAVEL AND MILEAGE	4,437	4,200	4,200	472	3,250	-950	-950
332 INSTRUCTION AND TUITION	3,080	6,000	6,000	850	4,000	-2,000	-2,000
335 INFORMATION TECHNOLOGY	65,666	130,154	130,154	71,459	120,730	-9,424	-9,424
341 ADVERTISING	12,091	9,500	9,500	5,397	9,500	0	0
344 PRINTING AND COPYING CHARGES	10,907	10,500	10,500	7,018	10,500	0	0
347 PROMOTIONAL ACCOUNT	250	250	250	0	250	0	0
350 FACILITY LEASE AND RENTALS	44,983	43,932	43,932	26,811	59,748	15,816	15,816
356 EQUIPMENT MAINTENANCE AND REPAIR	528	300	300	106	275	-25	-25
362 BUILDING MAINTENANCE AND REPAIR	20	1,000	1,000	1,035	1,000	0	0
368 INSURANCE PREMIUMS	254	150	150	419	275	125	125
371 MEMBERSHIPS	920	1,000	1,000	260	1,000	0	0
374 SUBSCRIPTIONS	375	400	400	367	400	0	0
TOTAL OTHER SERVICES AND CHARGES	171,152	240,950	240,950	129,825	251,723	10,773	10,773
PERCENTAGE CHANGE						4.5%	4.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	12,458	13,450	13,450	12,101	10,050	-3,400	-3,400
420 EQUIPMENT	400	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	12,858	13,450	13,450	12,101	10,050	-3,400	-3,400
PERCENTAGE CHANGE						-25.3%	-25.3%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	0	200	200	0	200	0	0
TOTAL INTERNAL CHARGES	0	200	200	0	200	0	0
PERCENTAGE CHANGE						----	----
TOTAL PURCHASING DIVISION	925,304	1,075,898	1,075,898	551,321	1,107,151	31,253	31,253
PERCENTAGE CHANGE						2.9%	2.9%

**Executive and Legislative
Cable Communications Agency****Mission Statement**

The Cable Communications Agency oversees cable franchise compliance and contractual obligations. The Agency prepares franchise agreements and supervises their renewal. The Agency promotes competition to cable television within the Marion County market. Agency staff research new communication models and technologies and recommend to City-County officials how best to use present and potential models. The Cable Communications Agency also mediates complaints by cable subscribers, stays abreast of telecommunications legislation on behalf of elected officials, and informs federal officials on behalf of the local community.

The Cable Communications Agency provides administrative, strategic and secretarial support to WCTY/Channel 16 Government Access Cable Television. The Cable Agency prepares documentation to address municipal concerns in the area of telecommunications before the Federal Communications Commission (FCC).

It is the mission of government access cable television to:

- serve as an impartial, objective, non-commercial community resource by providing timely news and information and access opportunities for programs, activities and legislation of local government,
- produce video communication which supports the goals and objectives of the various city-county government organizations and the agencies funded with public monies,
- offer programs that provide balanced discussion of the challenges and issues that face the community.

**Executive and Legislative
Cable Communications Agency****Highlights of Cable Communications Agency & Government Access Television**

During the year 2004, the Cable Communications Agency plans to promote competition in the cable television marketplace. The Cable Agency will provide Marion County cable television subscribers with assistance in mediating their cable television service problems. The Agency will oversee compliance of the cable franchise agreements, the city's cable television ordinance and the FCC's Customer Service Standards.

WCTY Channel 16 and Government TV 2 (Comcast 28, Time-Warner 17) plans to provide the residents of our community with government access television programming that empowers them to be better informed citizens. During the year 2004, Cable Communications Agency & Government Access Television will:

- cover all public meetings held by the City-County Council and its Committees, Full Council meetings will also be closed captioned for the hearing impaired,
- provide video production services to various city-county agencies at no charge, including Public Service Announcements, Training and Informational videos, and video duplication,
- enhance audio-visual presentation capabilities in City-County Building Room 260,
- provide coverage of other regularly scheduled public meetings that are of interest to the community,
- produce government and community affairs programming of an informational nature.

Budget Summary

Service Area	Dollars Budgeted
Cable Communications Agency	\$319,843
Government Access Television	\$559,885
Total:	\$879,728

**Executive and Legislative
Cable Communications Agency**

SERVICE AREA: Cable Communications Agency

Activities: Oversee compliance of cable agreements, ordinances, FCC Customer Service Standards and mediate cable complaints.

Objective: To facilitate competition to cable television through administering the new cable television contract of overbuilder. To respond to cable complaints and facilitate their mediation and customer satisfaction 95% of the time. To make available a summary of the business of our office by continual upgrades and improvements to the Cable Agency and Government Access TV web site. **\$319,843**

SERVICE AREA: Government Access Television Channel 16 and Government TV 2:

Activities: Continue producing a series of short programs and TV spots in cooperation with the Mayor's Office to support and/or promote the local arts community and diversity awareness. Support the ongoing communications efforts of the Indianapolis Police Department, Animal Care and Control, Indy Parks and the Indianapolis-Marion County Public Library. Produce new informational shows on Code issues for the Department of Metropolitan Development. Enhance meeting coverage with the addition of cameras in City-County Building Meeting Room 118, and upgrade cameras in Room 107 and the Public Assembly Room. Improve presentation capability by implementing server technology to both channels, resulting in tapeless playback of programming. Facilitate (and financially support) installation of new audio-visual projection equipment in Room 260.

Objective: To provide public information in the most expedient and useful manner possible. **\$559,885**

City of Indianapolis**2004 Annual Budget****Executive and Legislative
Cable Communications Agency****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
Resources							
730 CHARGES FOR SERVICES	6,036,061	5,800,000	5,800,000	3,164,744	6,600,000	800,000	800,000
760 SALE AND LEASE OF PROPERTY	298	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	2,347	0	0	1,300	1,500	1,500	1,500
Taxes, Non-Dept. Rev., & Fund Balance	-4,992,168	-4,901,337	-4,901,337	-2,808,518	-5,721,772	-820,435	-820,435
Total Resources	1,046,537	898,663	898,663	357,526	879,728	-18,935	-18,935
Requirements							
010 PERSONAL SERVICES	420,582	455,766	455,766	219,419	467,654	11,888	11,888
020 MATERIALS AND SUPPLIES	56,520	28,325	28,325	17,961	25,100	-3,225	-3,225
030 OTHER SERVICES AND CHARGES	280,023	320,142	320,142	71,237	309,329	-10,813	-10,813
040 PROPERTIES AND EQUIPMENT	288,739	92,400	92,400	48,629	76,500	-15,900	-15,900
050 INTERNAL CHARGES	673	2,030	2,030	279	1,145	-885	-885
Total Requirements	1,046,537	898,663	898,663	357,526	879,728	-18,935	-18,935

EXECUTIVE & LEGISLATIVE CABLE COMMUNICATIONS AGENCY

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	323,827	337,844	344,890	168,780	344,609	6,765	-281
110 SALARIES - TEMPORARY	15,926	17,425	17,425	7,009	17,692	267	267
130 GROUP INSURANCE	37,268	46,510	46,510	21,188	53,639	7,129	7,129
140 EMPLOYEE ASSISTANCE PROGRAM	2,764	2,764	2,764	1,382	3,049	285	285
160 PENSION PLANS	13,587	14,479	14,479	7,031	19,020	4,541	4,541
170 SOCIAL SECURITY	25,254	27,741	27,741	13,051	27,716	-25	-25
180 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0
185 WORKER'S COMPENSATION	1,957	1,957	1,957	979	1,929	-28	-28
190 SPECIAL PAY/COMPENSATION	0	7,046	0	0	0	-7,046	0
TOTAL PERSONAL SERVICES	420,582	455,766	455,766	219,419	467,654	11,888	11,888
PERCENTAGE CHANGE						2.6%	2.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	520	1,250	1,250	1,347	750	-500	-500
205 COMPUTER SUPPLIES	4,168	1,250	1,250	545	850	-400	-400
210 MATERIALS AND SUPPLIES	13,179	15,725	15,725	15,554	13,500	-2,225	-2,225
215 BUILDING MATERIALS AND SUPPLIES	1,070	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	37,579	10,100	10,100	515	10,000	-100	-100
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	5	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	56,520	28,325	28,325	17,961	25,100	-3,225	-3,225
PERCENTAGE CHANGE						-11.4%	-11.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	5,000	25,000	25,000	0	20,000	-5,000	-5,000
303 CONSULTING SERVICES	50,764	30,000	30,000	995	30,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	528	0	0	562	0	0	0
309 TECHNICAL SERVICES	5,762	5,555	5,555	3,630	11,907	6,352	6,352
315 TEMPORARY SERVICES	31,017	42,500	42,500	8,000	36,500	-6,000	-6,000
323 POSTAGE AND SHIPPING	1,548	2,250	2,250	951	3,050	800	800

EXECUTIVE & LEGISLATIVE CABLE COMMUNICATIONS AGENCY

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
326 COMMUNICATION SERVICES	8,180	9,100	9,100	4,243	9,100	0	0
329 TRAVEL AND MILEAGE	11,385	22,300	22,300	5,511	13,500	-8,800	-8,800
332 INSTRUCTION AND TUITION	10,158	10,900	10,900	1,100	7,150	-3,750	-3,750
335 INFORMATION TECHNOLOGY	28,807	40,933	40,933	16,344	42,415	1,482	1,482
341 ADVERTISING	20	400	400	9	100	-300	-300
344 PRINTING AND COPYING CHARGES	805	600	600	642	1,100	500	500
347 PROMOTIONAL ACCOUNT	338	600	600	161	600	0	0
350 FACILITY LEASE AND RENTALS	33,898	36,858	36,858	22,202	40,637	3,779	3,779
356 EQUIPMENT MAINTENANCE AND REPAIR	1,755	1,450	1,450	1,746	1,400	-50	-50
359 EQUIPMENT RENTAL	50	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	102	0	0	0
368 INSURANCE PREMIUMS	300	950	950	2,035	920	-30	-30
371 MEMBERSHIPS	1,467	1,750	1,750	168	1,750	0	0
374 SUBSCRIPTIONS	3,242	3,996	3,996	2,658	4,200	204	204
380 GRANTS AND SUBSIDIES	85,000	50,000	50,000	0	50,000	0	0
381 GRANTS TO SUPPORT ARTS	0	35,000	35,000	0	35,000	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	180	0	0	0
TOTAL OTHER SERVICES AND CHARGES	280,023	320,142	320,142	71,237	309,329	-10,813	-10,813
PERCENTAGE CHANGE						-3.4%	-3.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	0	1,000	1,000	3,877	2,500	1,500	1,500
415 FURNISHINGS AND OFFICE EQUIPMENT	21,403	25,000	25,000	28,766	3,000	-22,000	-22,000
420 EQUIPMENT	267,337	66,400	66,400	15,986	71,000	4,600	4,600
TOTAL PROPERTIES AND EQUIPMENT	288,739	92,400	92,400	48,629	76,500	-15,900	-15,900
PERCENTAGE CHANGE						-17.2%	-17.2%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	673	2,030	2,030	279	1,145	-885	-885

City of Indianapolis

2004 Annual Budget

**EXECUTIVE & LEGISLATIVE
CABLE COMMUNICATIONS AGENCY**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL INTERNAL CHARGES	673	2,030	2,030	279	1,145	-885	-885
PERCENTAGE CHANGE						-43.6%	-43.6%
TOTAL CABLE COMMUNICATIONS AGENCY	1,046,537	898,663	898,663	357,526	879,728	-18,935	-18,935
PERCENTAGE CHANGE						-2.1%	-2.1%